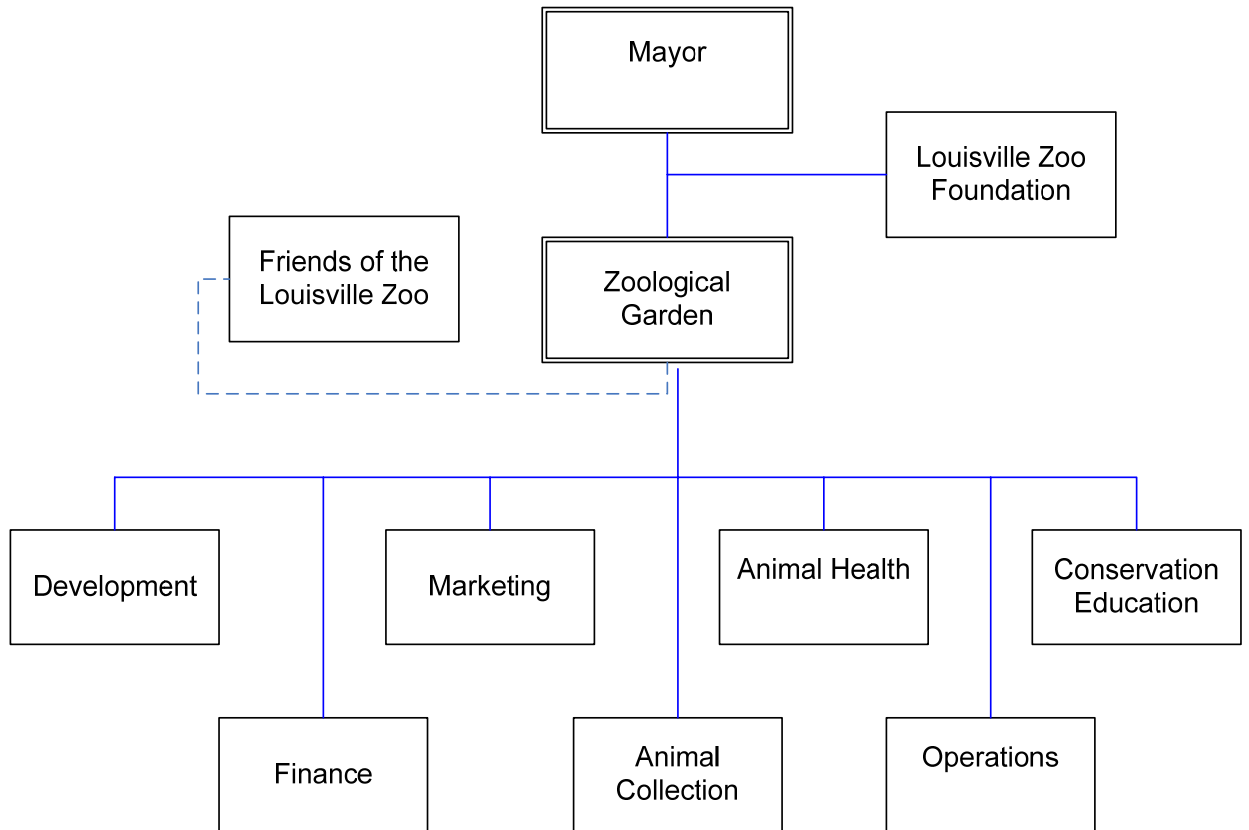




Louisville Zoo



LOUISVILLE ZOO

Mission

To better the bond between the people and the planet through emphasizing Conservation, Education, Scientific Study and Recreation in all aspects of the Louisville Zoo's exhibits, programs, facilities and activities.

Programs and Services

Finance & Administrative Support: To provide business, personnel and support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; performing personnel management functions for all programs including selection, payroll, training, and management of Zoo employees and volunteers; and by assisting with technology issues and inquiries including computers and phone systems.

Provides accounting services to support boards of the Zoo (Foundation, Friends and Louisville Nature Center Boards).

Animals: To plan, manage and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with the USDA and other federal and state regulatory agencies; working with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; providing doctors of veterinary medicine to ensure appropriate health care for animals through preventative emergency, and intervention treatments; monitoring animal diets, ensure proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records, and by providing research on the animals' behavior, habits and health. Coordinate pest control for Zoo.

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibit and animal habitats; maintaining the Zoo's fleet and equipment and monitor usage; and to ensure compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services (continued)

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoo's membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase visibility, attendance, revenues and sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital, and endowment needs.

Louisville Nature Center: To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and offering a multitude of programs in conjunction with the Louisville Zoo.

Marketing & Public Relations: To utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues, and enhance public awareness and image.

LOUISVILLE ZOO

Goals & Indicators

- Expand the Louisville Zoo's position as the number one non-profit attraction in the area and the 5th ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Achieve an increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- Complete fundraising for the Glacier Run Campaign.
- Sustain or increase attendance for Summer of 2007 with the new Splash Park.
- Increase our contribution to conservation by donating a portion of every admission ticket price.
- Continue to expand our Statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, and discount admission incentives.

Louisville Zoo**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,679,000	2,408,900	2,408,900	2,629,000	2,629,000
Agency Receipts	8,316,200	9,865,400	9,880,400	10,267,200	10,267,200
State Grants	4,100	0	11,000	0	0
Total Revenue:	10,999,300	12,274,300	12,300,300	12,896,200	12,896,200
Personal Services	6,863,900	7,434,900	7,435,300	7,966,200	7,966,200
Contractual Services	2,217,500	2,636,800	2,681,600	2,694,100	2,694,100
Supplies	1,583,900	1,758,000	1,674,400	1,856,100	1,856,100
Equipment/Capital Outlay	76,200	129,200	129,200	75,600	75,600
Interdepartment Charges	257,700	265,400	265,400	304,200	304,200
Restricted & Other Proj Exp	0	50,000	114,400	0	0
Total Expenditure:	10,999,200	12,274,300	12,300,300	12,896,200	12,896,200
Expenditures By Activity					
Finance & Administration	1,346,200	1,710,000	1,716,000	1,747,000	1,747,000
Animals	3,709,400	3,812,800	3,812,800	4,113,700	4,113,700
Buildings & Ground	1,982,900	2,102,400	2,102,400	2,242,400	2,242,400
Visitors Services	1,508,600	1,746,700	1,740,700	1,796,500	1,796,500
Programming	1,654,400	1,926,300	1,937,300	1,991,400	1,991,400
Louisville Nature Center	76,100	78,500	78,500	83,300	83,300
Marketing & Public Relations	721,600	897,600	912,600	921,900	921,900
Total Expenditure:	10,999,200	12,274,300	12,300,300	12,896,200	12,896,200

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	139	139
Permanent Part-time	20	20
Seasonal/Other	148	148
Total Positions	307	307

Position Title

Administrative Assistant	3	3
Administrative Clerk	3	3
Administrative Specialist	1	1
Animal Commissary Supervisor	1	1
Animal Training Supervisor	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier	2	2
Cashier Coordinator	3	3
Cashier Supervisor	1	1
Construction Coordinator	1	1
Custodian	1	1
Custodian I	4	4
Development Coordinator	2	2
Development Manager	1	1
Development Specialist	2	2
Director	1	1
Educator I	5	5
Elephant Area Supervisor	1	1
Equipment Operator I	1	1
Events Coordinator	1	1
Events Specialist	1	1
Events Supervisor	1	1
Executive Assistant	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Graphic Specialist	1	1
Group Sales Coordinator	2	2
Group Sales Specialist	1	1
Guest Services Supervisor I	2	2
Guest Services Supervisor II	2	2

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Inventory Technician	1	1
Keeper I	3	3
Keeper II	37	37
Keeper III	8	8
Laborer	3	3
Local Area Network Analyst	1	1
Maintenance Mechanic	3	3
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	2	2
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Recreation Assistant	3	3
Recreation Instructor	15	15
Secretary	1	1
Splash Park Attendant	5	5
Staff Assistant	1	1
Staff Helper/External	6	6
Staff Helper/Internal	1	1
Taxonomic Curator	2	2
Train/Tram Driver	6	6
Veterinarian	1	1
Veterinarian, Associate	1	1
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	10	10
Zoo Animal Department Assistant	2	2
Zoo Area Curator	3	3
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	60	60
Zoo Service Worker	52	52